



Purpose & Summary

This report serves to give an update of progress on the initiatives supporting the Department of Corrections (DOC) strategic plan. We will continue to conduct periodic reviews to make sure the projects are progressing as anticipated, and our resources are being used effectively. The information provided in this report is based on tracking the progress of each initiative against their project milestones. We have included charts and tables to highlight the progress and distribution of the initiatives.

As of August 31, 2021:

- There are 28 initiatives for focus this fiscal year. Ten are in the implementation phase, and the remaining 18 are in the recommendation phase.
- Approximately 90% of the initiatives are in progress.
- For more on the status of the FY2022 initiatives, see the initiative highlights below.

Statistics & Analysis

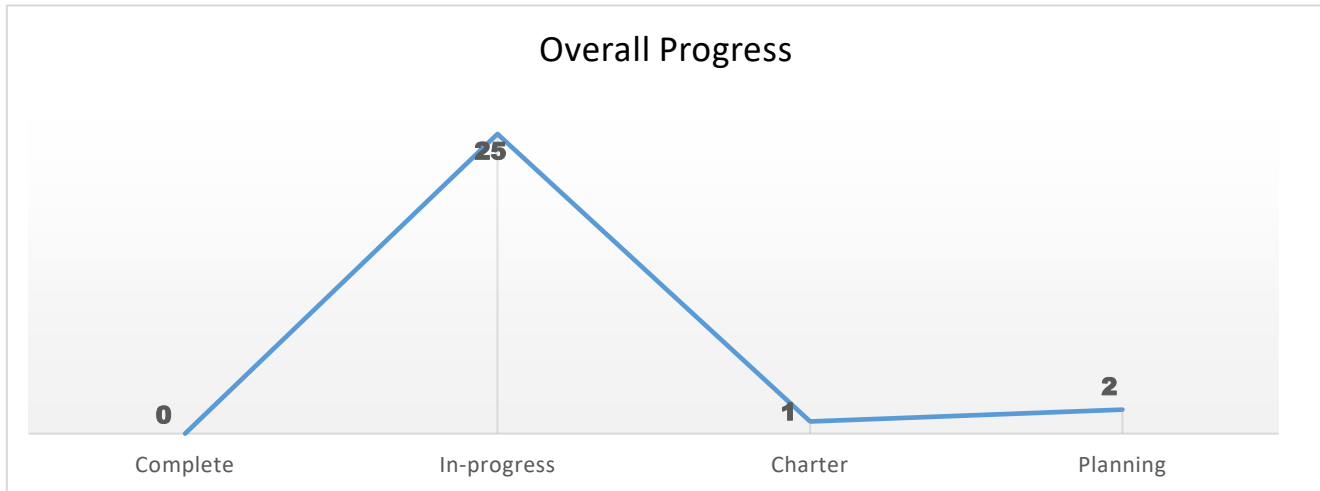
The 28 initiatives for focus in FY2022 are divided among the placemat themes as follows: Nine (9) under safer work environment, 13 under improving workforce, and six (6) are under reducing risk and recidivism. The table below shows how they are progressing by theme. The majority of the initiatives are in progress for initiatives under the safer work environment and improving workforce themes, and all of those under the risk and recidivism theme.

Table 1: FY22 Progress of Strategic Plan Projects by Theme

	Initiative Status			
Placemat Themes	Complete	In-progress	Charter	Planning
Safer Work Environment (9)	0%	78%	0%	22%
Improving Workforce (13)	8%	92%	0%	0%
Reducing Risk & Recidivism (6)	0%	100%	0%	0%



Figure 1: Progress of Strategic Plan Initiatives by Status



The 28 division led projects are currently in the following statuses: 25 are in-progress (89%), one (1) in charter (4%), and two (2) are in planning (7%)

Table 2: Project Status by Division Responsibility

Progress and Assignment By Division						
Status	Overall	OOD	P&P	DORS	DAI	DHS
Complete (Recommendations)	0	0	0	0	0	0
In-Progress	25	3	1	4	4	13
Charter	1	0	0	0	0	1
Planning	2	0	0	0	1	1
Total Initiatives	28	3	1	4	5	15

Of the 28 initiatives, three (3) have been assigned to the Office of the Director (OOD) and one (1) to Probation and Parole (P&P). The Division of Offender Rehabilitation Services (DORS) has been assigned four (4), five (5) to the Division of Adult Institutions (DAI) and 15 to the Division of Human Services (DHS).



FY2022 Initiative Highlights as of August 31, 2021

11.101 - Staffing Pattern & Shift Analysis

Moved to implementation

- They have completed the analysis on this initiative and are planning for implementation.

11.113 - Develop MOCIS Enhancement Prioritization

Not started

- This initiative is in development.

11.208 - Improved External Classification System

On track

- Decision Support is working on additional data requests and presentation to identified Administration.
- DAI is working on identifying exceptions in the use of the classification system.

11.209 - Improved Internal Classification System

Not started

- This initiative is in development.

11.212 - Transition to Electronic Files to Support Remote Work

On track

- The final report is complete.
- Given the additional information provided by OA, a review is scheduled with the Executive Team for September 13, 2021.

11.215 - Perimeter Detection Fence

On track

- The fencing is complete at these six (6) facilities: ERDCC, SECC, SCCC, FRDC, JCCC and PCC.
- They have installed the cabling at both WMCC and MECC,
- WERDCC and OCC are scheduled to be worked on in September. They are waiting on these sites to finish a conduit run so they can schedule commissioning.
- OCC fence is scheduled for install the week of September 20th.
- They have received the materials for WERDCC.



12.101 - MOCIS Phase 1

Off track - with plan to rectify

- MOCIS Solution Vendor (IRG) has reported that 83% of their tasks are complete. Their projected end date is December 31, 2021. Per IRG, the timeline is based upon the contract deliverables, which does not include data conversions responsibilities.
- Less than 50% of project budget has been expended as of the end of August.
- The implementation teams continue to work with ITSD and IRG on the development of business use and test cases for the various modules.
- The MOCIS Subject Matter Experts have provided input on training needs and initial orientation training will be established in September/October of 2021.
- IRG and the State have different understanding of the warranty requirements. This is under review by ITSD and DOC.

12.104 - Automated Time Keeping System for DAI

Off track – with plan to rectify

- The team is working on importing data from SAMII in order to enter the last two (2) weeks of June leave slips. This will help to ensure all the configurations are correct before the pilot starts and allow the team to test importing a payroll sheet from TCP to SAMII.

12.307 - Develop System for Virtual Training – LMS

In Implementation

- Request for Purchase responses have been received.
- Reviews are being completed for compliance to the RFP and any identified need for presentation.
- The team is waiting on the non-compliance letter to be submitted in order to schedule the demonstrations of the remaining companies.

21.202 - Develop On-Boarding for Supervisory Positions

Off track – with plan to rectify

- Their next meeting is scheduled for October 19, 2021. They will work on the project deliverables and timeline.

21.206 - Implement On-Boarding for Frontline Staff (Phase II)

In Implementation

- This is on hold due to DOC transitioning back into Applicant Pro from HireTrue. They will utilize the original plan created for frontline staff using Applicant Pro and make revisions based on the new processes and forms the Personnel Unit created.



21.207 – Transformation Training Academy

In Implementation

- The recommendation phase is complete. The Executive Team approved the final report. This is in implementation.

21.208 – The Corrections Way for Frontline Staff

- As of August 31, 2021, they have trained 1,806 frontline line staff.
- They have confirmed training dates into the fall for: SCCC, WERDCC, FCC, CCC, MECC, OCC
- Central Office had a make-up session on August 26, 2021; 18 frontline staff attended.

21.210- Expand COI and Cook Recruitment Efforts

On-track

- They received approximately 600 COI applications in August.
- Eastern interviewed 28 candidates and hired 14.
- Western interviewed a total of 16 candidates and hired four (4).
- They performed two (2) Cook interviews.
- Recruiters plan to attend several upcoming job fairs in September. Hiring events are scheduled for: State Fair Community College, Lincoln University, Moniteau County Career and Resource, SEMO, Linden Wood, and others.

21.211 - Financial Training for Staff with Purchasing Authority

Not started

- The charter is being revised.

21.212 - Crossroads Training Academy

Not started

- This initiative is in development.

21.213 - Succession Development Strategy

On track

- Supervisors are expected to complete a minimum of one (1) hour per week toward professional development.

21.405 – Promote and Enrich Employee Wellness Program

On track

- They are working on a survey they plan to launch in September. The survey is to gauge:
 - How staff are utilizing the services created by the program to date;
 - What services staff would like to add or remove for more impact; and



- How to increase staff awareness to the resources that are available.

21.406 - Trauma Support for Staff

On track

- They have formed a planning committee and secured funding to implement a Post Critical Incident Seminar in spring 2022.
- They are working on a needs survey to verify what resources staff would like to access to both internally and from outside professionals.
- They have moved PACT from DAI to DHS and have amended the PACT policy.
- They have added Trauma-Informed (T.I) components to the PACT and T.I Supervisor training curricula.
- They have started work with the female offenders

22.105 - Redevelop the Intranet

Off track - with plan to rectify

- The team continues meetings to finalize the information for inclusion on the intranet.

22.107 - Develop Equity, Diversity & Inclusion (EDI) Policy

Off track - with plan to rectify

- With the assistance of St. Louis University, this team has completed nine (9) focus groups with an average of five (5) participants in each. Ten percent (10%) of the participant were custody employees.
- They have completed a preliminary report of some of the findings. However, it is not intended for sharing as the researchers will need to add their interpretations.
- They are still coding the remaining data.

22.303 - Trauma Informed Culture

On track

- This team has finalized the recommendations.
- A draft of the report is complete. The team will review and offer feedback.
- They are gathering information on trauma consultants.
- No additional meetings are scheduled for this team.

31.113- Ashland University Expansion

Off track – with plan to rectify

- Ashland University has received funding; however, it has been cut, so they are not taking new students. They will use the funding on students currently enrolled



31.114- Programming to Conform to Evidence Based Practice

In Implementation

- The implementation team is in development.

31.115- Mental Health and Substance Use Treatment Standards

In implementation

- The recommendations presented by this team were approved. The implementation team is in development.

31.203 - KCRC Transformation

In implementation

- The “soft opening” has been cancelled. No residents will be accepted prior to January 2022.
- They will need to fill the Major vacancy before they can forward with post orders, procedures, policies, and the like.
- The ETA transitions has been postponed until the cooks and custody staff are back on-site full time.
- The construction team is scheduled to be back on-site at TCKC the week of 9/13/21 to install the carpet in the education unit and work on the dryer vents.
- They are working on getting a quote from an outside vendor for installation of new carpet in the admin area
- Site staff continue to clean and paint the housing units and common areas.

31.209 - Program Model for Court Referred Short-Term Offenders.

Off track – with plan to rectify

- This team is working on final report.
- They will meet again on September 14th to finalize the recommendations.

31.305 - Quality Control, Quality Assurance, Support for Correctional Programming

Off track – with plan to rectify

- They have completed several of their milestones and are preparing to start on the final report.
- Team is working on a policy for programming fidelity.
- Next meeting scheduled September 16th

Strategic Initiative Dashboard

FY2022 Initiatives

R = Recommendation Phase

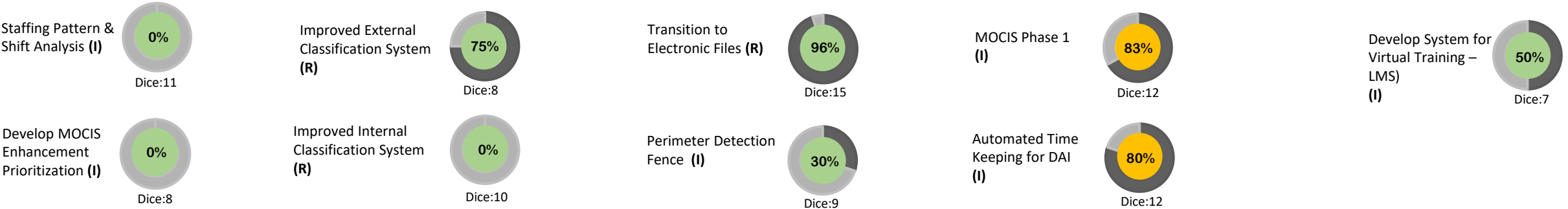
I = Implementation Phase

Values in circles indicate % of milestone complete

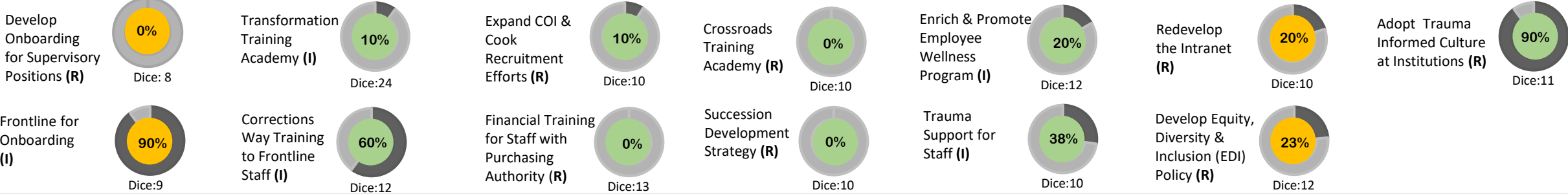
On-Track
Off Track with plan
Off Track – with no plan



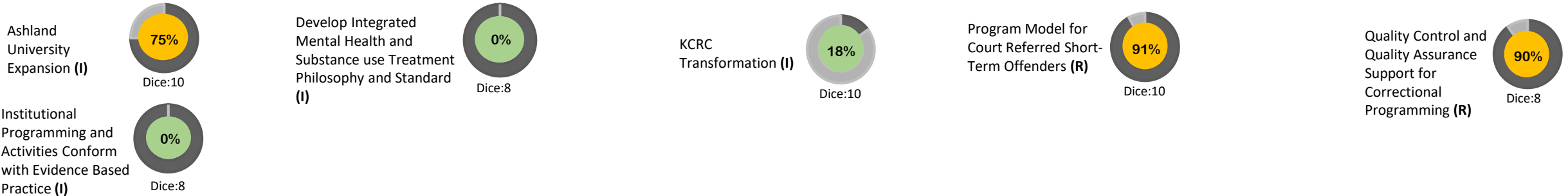
Safer Work Environment



Improving Workforce



Reducing Risk & Recidivism



Dice scores last calculated June 2021 **Scores are defined as follows: - 7 to 13 win zone (Highly likely to succeed) - 14 to 17 worry zone (Risky, needs immediate attention to weaken risk) - 18+ woe zone (highly likely to fail, need decisive action to salvage)